

Mountain Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

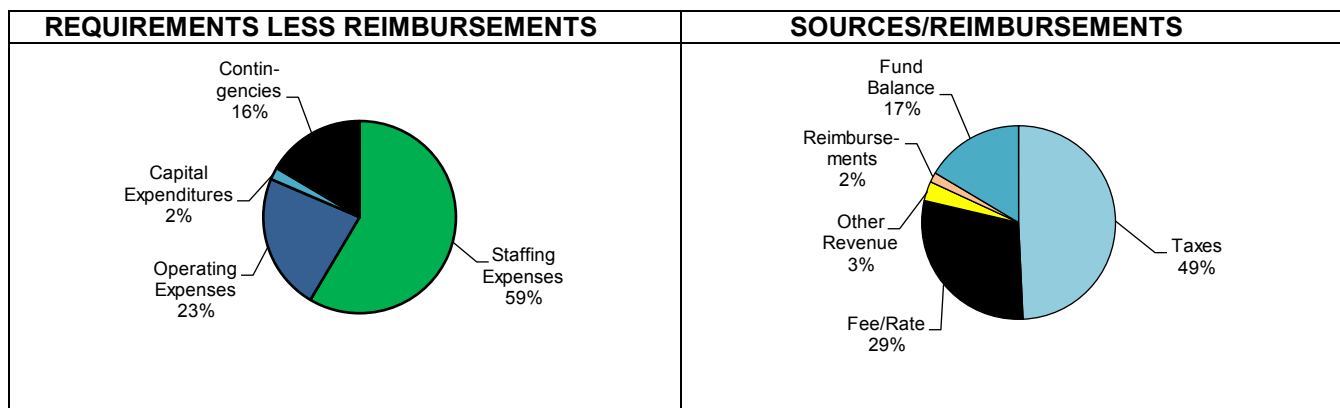
The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). Ambulance transport services are provided to the Lake Arrowhead community out of Stations #91, #92 and #94. Fire protection services are also provided to the Crest Forest Fire Protection District through a service contract (Stations #25 and #26). Additionally, within this regional service zone there is one voter approved special tax (Paramedic Service Zone PM-1) that provides funding for services to the community of Lake Arrowhead.

Budget at a Glance

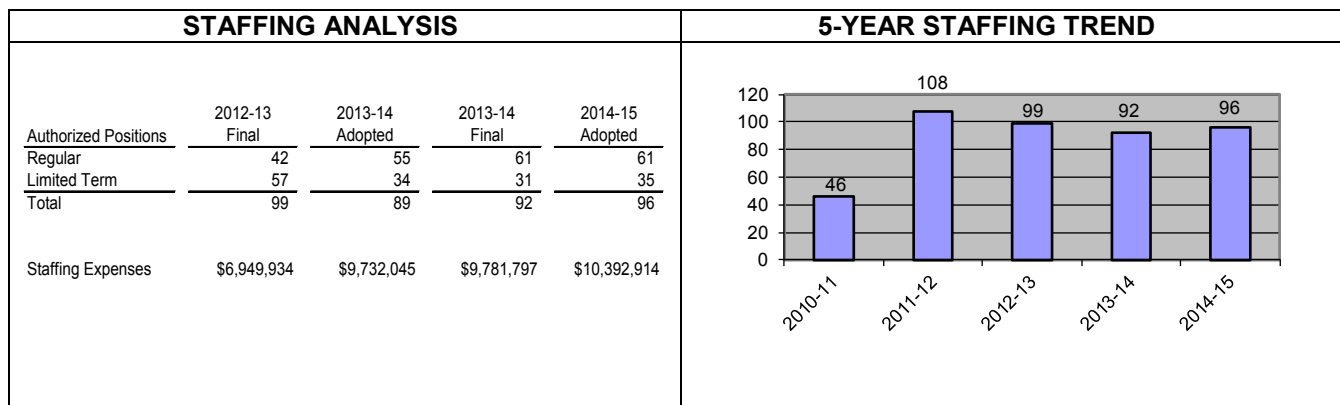
Requirements Less Reimbursements*	\$17,768,214
Sources/Reimbursements	\$14,844,310
Fund Balance	\$2,923,904
Use of Fund Balance	\$0
Total Staff	96

*Includes Contingencies

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Mountain Regional Service Zone

BUDGET UNIT: FMZ
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	6,770,388	6,475,960	6,820,843	9,648,611	9,781,797	10,392,914	611,117
Operating Expenses	2,619,169	2,545,021	2,605,201	3,781,209	3,988,306	4,073,596	85,290
Capital Expenditures	366,963	64,403	0	407,823	484,131	367,800	(116,331)
Contingencies	0	0	0	0	1,942,396	2,923,904	981,508
Total Exp Authority	9,756,520	9,085,384	9,426,044	13,837,643	16,196,630	17,758,214	1,561,584
Reimbursements	(244,547)	0	0	(72,685)	(72,685)	(290,509)	(217,824)
Total Appropriation	9,511,973	9,085,384	9,426,044	13,764,958	16,123,945	17,467,705	1,343,760
Operating Transfers Out	60,500	(2,799)	90,557	201,511	601,511	10,000	(591,511)
Total Requirements	9,572,473	9,082,585	9,516,601	13,966,469	16,725,456	17,477,705	752,249
Sources							
Taxes	8,276,804	8,103,047	8,218,638	8,539,167	8,448,785	8,753,466	304,681
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	199,973	255,397	162,559	232,962	111,007	0	(111,007)
Fee/Rate	(97,540)	715,845	949,171	5,394,277	4,749,391	5,224,344	474,953
Other Revenue	5,333	154,227	196,706	161,232	127,408	16,000	(111,408)
Total Revenue	8,384,570	9,228,516	9,527,074	14,327,638	13,436,591	13,993,810	557,219
Operating Transfers In	827,291	325,810	770,238	621,518	1,325,057	559,991	(765,066)
Total Sources	9,211,861	9,554,326	10,297,312	14,949,156	14,761,648	14,553,801	(207,847)
Fund Balance					1,963,808	2,923,904	960,096
Budgeted Staffing					92	96	4

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$17.5 million include staffing expenses of \$10.4 million for 96 budgeted positions needed to provide fire protection, paramedic, and administrative services to this regional service zone, as well as operating expenses of \$4.1 million to support the operations of 10 fire stations including costs related to the facilities, equipment, and various services. The most significant sources of revenue for this budget unit are property taxes (\$8.8 million), fee/rate revenue from a fire protection contract, ambulance services, and special assessments (\$5.2 million), and operating transfers in (\$559,991) consisting of \$45,281 from the County general fund to support operations and \$514,710 from capital replacement set-asides for a variety of capital projects.

Within the Mountain Regional Service Zone, there is **Service Zone PM-1 Lake Arrowhead** that is funded by a voter approved special tax authorized by the Board of Supervisors in September 1986 (originally under CSA 70 Zone PM-1). This special tax provides supplemental funding to support paramedic services to the community of Lake Arrowhead. The voter approved special tax was increased by the voters in June 1991, from \$10 to not to exceed \$17 per parcel. For 2014-15, the amount of the special tax is set at \$17 per parcel with a total parcel count of 15,688. Services are provided through Fire Stations #91, #92 and #94. This Paramedic Service Zone is separately budgeted at the organization level within the regional service zone and audited annually.

The Mountain Regional Service Zone also includes a contract with Crest Forest Fire Protection District for services provided by County Fire.

2014-15			
Requirements	Sources	Fund	
		Balance	Staffing

Contract Entity

Crest Forest Fire Protection District	4,229,040	4,229,040	0	23
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BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$752,249, which includes additional staffing expenses of \$611,117 primarily due to the addition of 3 Battalion Chief positions transferred from County Fire Administration; additional operating expenses of \$85,290 due to increases to the Crest Forest Fire contract; decreased operating transfers out of \$591,511 as a result of not having to budget for the cardiac monitor transfer (new units for 2014-15 will be purchased from capital replacement set-asides) and fewer capital projects being managed by the County Architecture and Engineering Department. Contingencies are increasing by \$981,508 for future year costs.

Sources are decreasing by a net amount of \$207,847. Major changes in sources include increases in taxes (\$304,681), and fee/rate revenue (\$474,953) primarily due to the service contract with Crest Forest Fire Protection District. However, these increases are essentially offset by a \$765,066 reduction in operating transfers in due to a decrease in the County general fund subsidy for 2014-15.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.4 million fund 96 budgeted positions of which 61 are regular positions and 35 are limited term. The Mountain Regional Service Zone has a net increase of 4 positions as follows:

- Addition of 4 Paid Call positions (1 Captain, 1 Lieutenant, 1 Engineer and 1 Firefighter) to the Crest Forest Fire Protection contract to bring the fire district up to its full fire-fighting capability.
- Transfer in of 3 Battalion Chiefs from County Fire Administration to properly account for the cost of these positions.
- Transfer out of 3 Firefighters to the North Desert Regional Service Zone because the aligning of certain positions to the new classification of ambulance operator resulted in fewer staff being available for firefighting responsibilities in the North Desert Regional Service Zone.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	61	35	96	79	10	7	96
Total	61	35	96	79	10	7	96

Mountain Regional Service Zone

Classification

- 1 Office Assistant II
- 1 Staff Analyst
- 3 Ambulance Operator-EMT
- 3 Ambulance Operator-PM
- 9 Limited Term Firefighter
- 15 Firefighter
- 15 Engineer
- 18 Captain
- 3 Co Fire Dept Battalion Chief
- 1 Co Fire Dept Division Chief
- 11 PCF Firefighter
- 2 PCF Engineer
- 1 PCF Lieutenant
- 2 PCF Captain
- 10 PCF Firefighter Trainee
- 1 Admin Secretary I
- 96 Total

